

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
<div><div>Category: Outside Funding</div><div>Type: General</div></div>															
803700	Leadership Sunnyvale	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
806900	Euphrat After School Art Program	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
809000	Bill Wilson Center	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
815250	Dispute Resolution Services	494,812	102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	1,735,768
819720	Human Services Outside Group Funding Support (GF)	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
823500	Junior Achievement Sunnyvale	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
824500	SCS Emergency Assistance-Community Christmas Center	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
824510	Live Oak Adult Day Services	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
824520	Family & Children's Services-Columbia Center	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
Total		807,466	245,525	246,465	251,395	256,422	261,551	266,782	272,118	277,560	283,112	288,773	294,549	2,698,727	3,751,718

## Project Information Sheet

### Project: 803700 Leadership Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

This organization provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

### Service Level

This project provides funding for approximately 20 people to attend approximately 6 sessions in both FY 2001/2002 and FY 2002/2003.

### Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	
<b>Total</b>	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806900 Euphrat After School Art Program

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	6 Cultural	Goal:	6.4A.3a	Fund:	35 City General Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

This project provides after-school art program conducted by the Euphrat Museum of Art for 200 at-risk students. City and Euphrat staff identify which schools will participate each year and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

### Service Level

Serves approximately 200 students per year.

### Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	
<b>Total</b>	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 809000 Bill Wilson Center

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

The Bill Wilson Center for crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups for family violence, substance abuse, depression, suicide, and school programs.

### Service Level

This project provides funds to provide 350 counseling sessions to 90 Sunnyvale residents in both FY 2001/2002 and FY 2002/2003.

### Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	
<b>Total</b>	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 815250 Dispute Resolution Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

Project Sentinel provides a landlord/tenant mediation service free of charge to any landlord or tenant in the City including mobile home owners. Project Sentinel will also do some neighborhood mediations upon request.

### Service Level

Project Sentinel provides rental housing dispute resolution services for the City of Sunnyvale. Last year they received 1,846 calls regarding rental housing issues. Of these contacts, 432 developed into cases.

### Issues

Project Sentinel provides landlord/tenant and neighbor/neighbor dispute resolution services. This contract service is in lieu of a service provided by staff supported by the Operating Budget. The FY 2003/2004 budget of \$102,905 is the actual contract amount the City has with Project Sentinel. In prior years, a higher budget amount had been in place, which included carry-over budget for nonrecurring mediation services, which staff does not believe is required at this time.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	494,812	102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	1,735,768
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	
<b>Total</b>	494,812	102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	1,735,768
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 819720 Human Services Outside Group Funding Support (GF)

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

This project contains long-term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The project contains the total funding available for outside groups.

Funding for specific agencies in FY 2004/05 is budgeted in the corresponding projects. The funding amount awarded to each agency is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval. The remaining budget in FY 2003/2004 and FY 2004/2005 are set aside for "emergency contingencies" of outside groups, per Council direction at the October 14, 2003 Council meeting (RTC 03-354).

### Service Level

The budget has been increased by \$10,000 annually beginning in FY 2002/03 to fund one additional agency.

### Issues

The funds budgeted for FY 2005/06 onwards will be allocated to individual agencies subject to Council approval in those years.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	
<b>Total</b>	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F, 5.1E	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for a program providing workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography. In order to receive any portion of the \$10,000, Junior Achievement must raise a matching amount from other sources during FY 2001/2002.

### Service Level

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools.

### Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	
<b>Total</b>	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824500 SCS Emergency Assistance-Community Christmas Center

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

The purpose of the Community Christmas Center is to stretch the resources of low-income families when they are most challenged: when school vacation means the loss of two meals a day for many children, when utility bills are highest, and when many companies close for one or two weeks. The Sunnyvale Community Services (SCS) provides food and gifts for the holidays. The program enables low-income families to enjoy the holiday, have food on the table throughout the month, avoid further financial debt and face eviction, utility disconnections, and uncovered medical problems.

### Service Level

The agency projects to serve 1,200 low-income Sunnyvale families for the Christmas Center program.

### Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Due to the sluggish economy, the number of low-income families seeking assistance from SCS is skyrocketing.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	
<b>Total</b>	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 824510 Live Oak Adult Day Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	B.1.D, B.1.E	Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

The Cupertino center of Live Oak Adult Day Services will serve frail elderly and dependent seniors primarily from Sunnyvale, Cupertino and West San Jose, with a specialized program of adult day care consisting of recreation and social activities, arts and crafts, music etc. Nutritious, well-balanced meals and snacks will be served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center will also provide respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

### Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients.

### Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County have been reporting critically inadequate services for the elderly, as well as the strain on family members caring for an older dependent.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	
<b>Total</b>	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824520 Family & Children's Services-Columbia Center

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services will be provided at no cost to the youth or family member, who will be assessed and treated for disorders including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

### Service Level

Approximately 165 unduplicated very low, or low-income residents of Sunnyvale will be served. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

### Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

The program addresses a very pressing need, that of good mental health for all youth and their families so that they can be productive members of society.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	
<b>Total</b>	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0